

MORONGO BASIN UNITY HOME, INC

PROGRAM BUDGET
CalWORKs Domestic Abuse Services
July 1, 2004- June 30, 2005

I. PROGRAM COSTS

List only those items of cost which are chargeable, in whole or part, to the program

A. Salaries and Benefits

(1)

(2)

(3)

COST ITEM	TOTAL COST TO THE ORGANIZATION	% OF TOTAL COST CHARGED TO GRANT	COST CHARGED TO GRANT
1. Job Title: Executive Director			
Salary:	67,330	23	15,486
Benefits:	12,993	23	2,988
2. Job Title: Associate Director			
Salary:	58,755	23	13,514
Benefits:	9,017	23	2,074
3. Job Title: Fiscal			
Salary:	29,120	23	6,698
Benefits:	6,618	23	1,522
4. Job Title: HR/Fiscal Aid			
Salary:	21,840	24	5,242
Benefits:	5,912	24	1,419
5. Job Title: D&E Coordinator			
Salary:	22,880	24	5,491
Benefits:	5,044	24	1,211
SUBTOTALS	239,509		55,645

B. Operational Costs

(1)

(2)

(3)

(4)

COST ITEM	TOTAL COST TO THE ORGANIZATION	% OF TOTAL COST CHARGED TO GRANT	COST CHARGED TO GRANT
1. Office Space	40,500	28	11,340
2. Communications	12,365	28	3,462
3. Utilities - Outreach	5,760	28	1,613
4. Utilities - Shelter	5,511	18	992
5. Maintenance - Building	1,500	33	495
6. Groceries/ Supplies	7,000	25	1,750
7. Mileage/ Travel/Meals	8,100	25	2,025
8. Office Supplies	5,000	26	1,300
9. Program Supplies	5,000	20	1,000
10.			
11. SUBTOTALS	90,736		23,977
12. SUBTOTALS, (A) above	239,509		55,645
13. TOTALS	330,245		79,622